

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (28500000004) CPB/CSG FY xx/yy  
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 2,669,128	\$ 466,598	\$ 2,580,000	\$ 2,580,000
Receipts				
Interest	0	100	100	100
Unearned Receipts	0	2,750,000	0	0
	<u>0</u>	<u>2,750,100</u>	<u>100</u>	<u>100</u>
Total Resources	<u>\$ 2,669,128</u>	<u>\$ 3,216,698</u>	<u>\$ 2,580,100</u>	<u>\$ 2,580,100</u>
 FTE	 <u>19.27</u>	 <u>5.71</u>	 <u>18.36</u>	 <u>18.36</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,887,662	\$ 610,359	\$ 1,851,930	\$ 1,851,930
Personal Travel In State	419	450	400	400
Personal Travel Out of State	7,629	3,250	4,000	4,000
Office Supplies	20,381	1,000	23,940	23,940
Facility Maintenance Supplies	0	500	8,000	8,000
Equipment Maintenance Supplies	0	0	1,200	1,200
Professional & Scientific Supplies	0	2,000	0	0
Other Supplies	165,000	1,000	139,685	139,685
Printing & Binding	0	500	0	0
Uniforms & Related Items	0	100	0	0
Postage	0	957	160	160
Professional & Scientific Services	20,322	0	14,000	14,000
Outside Services	8,227	250	3,200	3,200
Advertising & Publicity	3,236	6,032	12,800	12,800
Outside Repairs/Service	23,600	500	8,000	8,000

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	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Disposition of Resources (cont.)				
Reimbursement to Other Agencies	0	100	160	160
IT Outside Services	9,684	2,300	8,800	8,800
Gov Fund Type Transfers - Attorney C	4,000	1,000	3,840	3,840
Gov Fund Type Transfers - Auditor of	875	100	800	800
Equipment	0	100	3,200	3,200
Office Equipment	0	100	3,200	3,200
Equipment - Non-Inventory	0	1,100	4,000	4,000
IT Equipment	51,495	4,000	45,152	45,152
Other Expense & Obligations	0	1,000	0	0
Balance Carry Forward (Funds)	466,598	2,580,000	443,633	443,633
Total Disposition of Resources	<u>\$ 2,669,128</u>	<u>\$ 3,216,698</u>	<u>\$ 2,580,100</u>	<u>\$ 2,580,100</u>